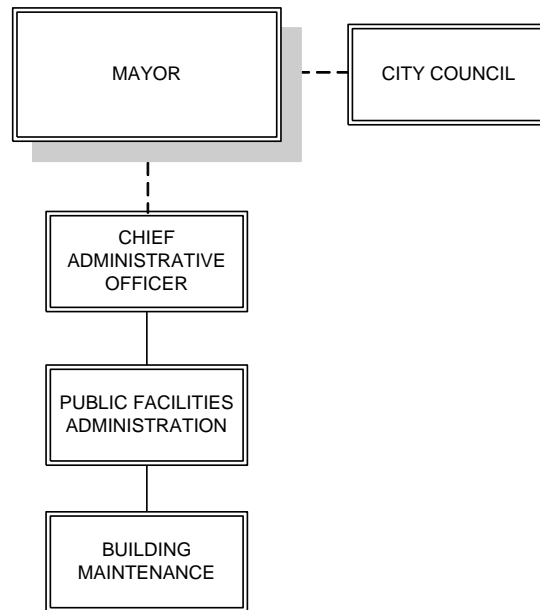


PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

The Facilities Maintenance Division is centrally involved in a wide range of functions: keeping the physical condition of all City Buildings (with the exception of Education Buildings) properly repaired and maintained, including heating and air conditioning, electrical, plumbing, carpentry, painting and masonry; providing custodial services for all City properties; administering utility consumption, rate purchases and energy efficiency programs throughout the City, including streetlights, traffic and decorative lights; maintaining all traffic signals and decorative lighting; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than four dozen locations and all traffic and decorative lights with nine tradesmen (two plumbers, four electricians, one painter, one carpenter and one mason) and one maintainer; provides custodial services for fifteen locations and numerous special events with nineteen budgeted positions; devotes two maintainers daily to assisting with evictions; all with support and management provided by Administration.



GENERAL FUND BUDGET
FACILITIES MAINTENANCE

BUDGET DETAIL

John Tristine
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG DESC | APPR DESC | FY2009 | FY2010 | FY2011 | VARIANCE TO | |
|----------------------------------|-------------------------------------|-----------|------------|-------------------|-------------------|------------------|
| | | ACTUAL | BUDGET | MAYOR PROPOSED | FY2011 ADOPTED | FY2010 BUDGET |
| '01310000 FACILITIES MAINTENANCE | | 9,717,096 | 10,857,043 | 10,454,206 | 10,379,206 | -477,837 |
| | 1310PS MAINTENANCE PERSONAL SERVICE | 1,353,594 | 1,367,959 | 1,389,834 | 1,389,834 | 21,875 |
| | 3310FB MAINTENANCE FRINGE BENEFITS | | 464,980 | 510,395 | 510,395 | 45,415 |
| | 4310EX MAINTENANCE OPERATION EXPENS | 7,896,482 | 8,564,423 | 8,068,464 | 7,993,464 | -570,959 |
| | 6310SS MAINTENANCE OTHER PERS SVCS | 156,969 | 129,425 | 156,257 | 156,257 | 26,832 |
| | 6310SS MAINTENANCE SPECIAL SERVICES | 310,050 | 330,256 | 329,256 | 329,256 | -1,000 |

PERSONNEL SUMMARY

| Job Description | FTE FY 2010 | FTE FY 2011 | VAC | NEW | UNF | FY 2010 CURRENT | FY 2011 ADOPTED | VARIANCE |
|-------------------------------|----------------|----------------|-----|-----|---------------|--------------------|--------------------|---------------|
| | | | | | | | | |
| ELECTRICIAN | 4.0 | 4.0 | | | | 284,803 | 287,456 | 2,653 |
| PLUMBER | 2.0 | 2.0 | | | | 158,981 | 162,531 | 3,550 |
| MAINTAINER I (GRADE I) | 2.0 | 2.0 | | | | 52,736 | 57,390 | 4,654 |
| JANITRESS | 1.0 | 1.0 | | | | 30,873 | 28,027 | -2,846 |
| MAINTAINER I (GRADE II) | 1.0 | 1.0 | | | | 31,752 | 32,948 | 1,196 |
| JANITRESS | 2.0 | 2.0 | | | | 55,307 | 58,727 | 3,419 |
| CUSTODIAN I | 6.0 | 6.0 | | | | 199,512 | 198,750 | -762 |
| CUSTODIAN III | 1.0 | 1.0 | | | | 35,026 | 34,892 | -134 |
| CUSTODIAN IV | 2.0 | 2.0 | | | | 94,023 | 97,800 | 3,778 |
| SERVICE ASSISTANT | 5.0 | 5.0 | | | | 155,492 | 154,895 | -597 |
| SEASONAL MAINTAINER I GRADE I | | | | | | | 32,000 | 32,000 |
| MAINTAINER II | 1.0 | 1.0 | | | | 35,559 | 36,899 | 1,339 |
| MAINTAINER V | 1.0 | 1.0 | | | | 48,615 | 48,429 | -186 |
| CARPENTER | 1.0 | 1.0 | | | | 58,255 | 60,320 | 2,065 |
| MASON | 1.0 | 1.0 | | | | 63,403 | 66,768 | 3,365 |
| PAINTER | 1.0 | 1.0 | | | | 63,621 | 64,002 | 380 |
| | 31.0 | 31.0 | | | TOTALS | 1,367,959 | 1,421,833 | 53,874 |

GENERAL FUND BUDGET
FACILITIES MAINTENANCE

UTILITY DETAIL

| | FY05-06 | FY05-06 | FY06-07 | FY06-07 | FY07-08 | FY07-08 | FY08-09 | FY08-09 | FY10 PROJ |
|---|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|--------------------|
| ELECTRIC UTILITY DETAIL | \$ | kwh | \$ | kwh | \$ | kwh | \$ | kwh | \$ |
| Street Lights (approx 10,700) and Deco Lights | \$ 2,263,151 | 8,003,090 | \$ 2,456,901 | 8,144,361 | \$ 2,579,659 | 7,516,574 | \$ 2,189,489 | 6,467,358 | \$2,204,000 |
| Traffic Lights (1603 total count fy09) | \$ 87,377 | 466,346 | \$ 100,630 | 436,982 | \$ 113,870 | 423,676 | \$ 112,235 | 439,559 | \$ 120,000 |
| Christmas Lights | \$ 11,621 | 26,154 | \$ 2,495 | 14,765 | \$ 2,582 | 11,753 | \$ 2,632 | 11,427 | \$ 2,700 |
| Subtotal | \$ 2,362,149 | 8,495,590 | \$ 2,560,026 | 8,596,108 | \$ 2,696,111 | 7,952,003 | \$ 2,304,355 | 6,918,344 | \$2,326,700 |
| Average dollars per kwh | \$ 0.2780 | | \$ 0.2978 | | \$ 0.3390 | | \$ 0.3331 | | |
| Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total) | \$ 180,714 | 523,673 | \$ 182,065 | 793,351 | \$ 196,252 | 957,019 | \$ 201,012 | 797,641 | \$ 198,050 |
| All Other Buildings (Education not included) | \$ 1,202,303 | 9,402,716 | \$ 1,415,878 | 9,340,260 | \$ 1,713,812 | 10,296,485 | \$ 1,874,903 | 10,473,158 | \$1,869,492 |
| Number of locations | 39 | | 39 | | 42 | | 44 | | 44 |
| Average dollars per kwh | \$ 0.1279 | | \$ 0.1516 | | \$ 0.1664 | | \$ 0.1790 | | |
| subtotal -- all above | \$ 3,745,166 | 18,421,979 | \$ 4,157,968 | 18,729,719 | \$ 4,606,175 | 19,205,507 | \$ 4,380,270 | 18,189,143 | \$4,394,242 |
| Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health | \$ 870,958 | 5,651,682 | \$ 779,421 | 5,334,834 | \$ 937,864 | 5,790,957 | \$ 943,823 | 5,415,831 | |
| | | | | | | | | | |
| Airport -- All Electric | \$ 92,155 | 635,379 | \$ 105,487 | 658,959 | \$ 105,014 | 593,126 | \$ 149,432 | 817,649 | \$ 50,000 |
| Zoo and Carousel -- All Electric | \$ 109,844 | 777,986 | \$ 129,308 | 832,985 | \$ 143,491 | 841,364 | \$ 150,576 | 837,839 | \$ 153,000 |
| Golf Course -- All Electric | \$ 32,440 | 203,016 | \$ 33,778 | 185,785 | \$ 49,257 | 247,290 | \$ 51,426 | 267,458 | \$ 52,500 |
| Subtotal | \$ 234,439 | 1,616,381 | \$ 268,573 | 1,677,729 | \$ 297,762 | 1,681,780 | \$ 351,434 | 1,922,946 | \$ 255,500 |
| Average dollars per kwh | \$ 0.1450 | | \$ 0.1601 | | \$ 0.1771 | | \$ 0.1828 | | |
| TOTAL ALL ELECTRIC UTILITY | \$ 3,979,605 | 20,038,360 | \$ 4,426,541 | 20,407,448 | \$ 4,903,937 | 20,887,287 | \$ 4,731,704 | 20,112,089 | \$4,649,742 |
| | | | | | | | | | |
| Education Dept Electric Utility (General Fund expenses included for comparison only) | \$ 2,934,683 | | \$ 3,315,248 | | \$ 3,989,260 | | \$ 4,715,789 | | |

| | FY05-06 | FY05-06 | FY06-07 | FY06-07 | FY07-08 | FY07-08 | FY08-09 | FY08-09 | FY10 PROJ |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|--------------------|
| GAS UTILITY DETAIL | \$ | CCF | \$ | CCF | \$ | CCF | \$ | CCF | \$ |
| Facilities Maintenance group | \$ 1,032,202 | 517,509 | \$ 1,017,427 | 545,777 | \$ 1,014,710 | 578,984 | \$ 962,728 | 635,566 | \$ 999,000 |
| Parks | \$ 22,374 | na | \$ 26,223 | 14,302 | \$ 28,164 | 15,954 | \$ 24,716 | 16,009 | \$ 25,000 |
| Airport | \$ 97,410 | na | \$ 91,645 | 49,062 | \$ 74,302 | 42,498 | \$ 21,738 | 14,400 | \$ 25,000 |
| Zoo and Carousel | \$ 125,792 | na | \$ 129,260 | 65,601 | \$ 117,574 | 65,998 | \$ 116,010 | 74,957 | \$ 117,000 |
| Golf Course | \$ 34,912 | na | \$ 28,951 | 17,734 | \$ 36,483 | 23,669 | \$ 33,442 | 26,582 | \$ 37,000 |
| Total Gas Utility Expense | \$ 1,312,690 | 517,509 | \$ 1,293,506 | 692,476 | \$ 1,271,233 | 727,103 | \$ 1,158,634 | 767,514 | \$1,203,000 |

GENERAL FUND BUDGET
FACILITIES MAINTENANCE

UTILITY DETAIL

| | FY05-06 | FY05-06 | FY06-07 | FY06-07 | FY07-08 | FY07-08 | FY08-09 | FY08-09 | FY10 PROJ |
|---|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|--------------------|
| WATER UTILITY DETAIL | \$ | CCF | \$ | CCF | \$ | CCF | \$ | CCF | \$ |
| Hydrant Capacity | \$ 1,448,685 | capacity | \$ 1,457,267 | capacity | \$ 1,446,356 | capacity | \$ 1,477,545 | capacity | \$1,547,618 |
| Municipal buildings | \$ 66,954 | | \$ 56,784 | 9,920 | \$ 75,226 | 10,079 | \$ 94,502 | 11,342 | \$ 78,915 |
| Parks -- offices, irrigation, bathhouses, concessions | \$ 34,883 | | \$ 33,555 | 5,174 | \$ 47,984 | 24,566 | \$ 63,482 | 15,795 | \$ 40,000 |
| Subtotal | \$ 1,550,523 | | \$1,547,606 | 15,094 | \$ 1,569,566 | 34,645 | \$ 1,635,529 | 27,137 | \$1,666,533 |
| | | | | | | | | | |
| Airport -- All | \$ 19,486 | | \$ 20,068 | | \$ 21,122 | | \$ 20,550 | | \$ 13,000 |
| Zoo and Carousel -- All | \$ 29,682 | | \$ 29,047 | 7,338 | \$ 26,120 | 6,080 | \$ 40,312 | 7,937 | \$ 29,000 |
| Golf Course -- All | \$ 56,826 | | \$ 31,929 | 24,692 | \$ 85,857 | 52,161 | \$ 88,379 | 26,108 | \$ 95,000 |
| Total Water Utility Expense | \$ 1,656,517 | 0 | \$ 1,628,650 | 47,124 | \$ 1,702,665 | 92,886 | \$ 1,784,770 | 61,182 | \$1,803,533 |
| Hydrant capacity as % of Total | 87% | 0 | 89% | | 85% | | 83% | | 85% |

| | |
|------------------------|--------------------|
| GENERAL FUND BUDGET | |
| FACILITIES MAINTENANCE | PROGRAM HIGHLIGHTS |

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ESTIMATED 2009-2010 |
|---|---------------------|---------------------|---------------------|---------------------|------------------------|
| FACILITIES MAINTENANCE | | | | | |
| Facilities maintained | 46 | 48 | 47 | 48 | 49 |
| Est. square footage maintained (all) | 1,392,609 | 1,423,609 | 1,170,916 | 1,185,916 | 1,285,916 |
| Total employees assigned to buildings/facilities -- budgeted | 33 | 33 | 33 | 33-29 | 29 |
| Total regular hours of employee labor maintenance & repair -- budgeted | 68,640 | 68,640 | 68,640 | 60,320 | 60,320 |
| Hrs paid custodial maintenance only for admin./office facilities | 33,712 | 33,483 | 33,715 | 34,560 | 34,500 |
| Sq ft administrative/office facilities maintained per custodial FTE | 21,101 | 21,362 | 21,150 | 21,536 | 21,900 |
| SERVICE REQUESTS | | | | | |
| Emergency Work: repair/maintenance | 526 | 485 | 514 | 450 | 450 |
| Emergency Work: custodial | 2,984 | 2,786 | 2,804 | 3,010 | 3,010 |
| RESPONSE TIME: | | | | | |
| Emergency Work: repair/maintenance | 30 min | 30 min | 30 min | 40 min | 40 min |
| Emergency Work: custodial | 15 min | 15 min | 15 min | 20 min | 20 min |
| Non-Emergency Work: repair/maintenance | 2,550 | 2,469 | 2,474 | 2,328 | 2,400 |
| Non-Emergency Work: custodial | 8,952 | 9,087 | 9,104 | 10,112 | 10,500 |
| % completed within 48 hrs of request | 100 | 100 | 100 | 100 | 100 |
| % completed within 36 hours of request | 100 | 100 | 100 | 100 | 100 |
| ICMA MEASURES | | | | | |
| Expenditures per square foot: Custodian in-house | \$1.31 | \$1.62 | \$1.64 | \$1.53 | \$1.49 |
| Expenditures per square foot: Custodial contract | \$0.03 | \$0.06 | \$0.03 | \$0.03 | \$0.03 |
| Expenditures: Utility Service Health Care Facilities | \$121,080 | \$128,624 | \$131,744 | \$133,896 | \$133,896 |
| Expenditures: Utility Service Libraries | \$353,562 | \$411,331 | \$415,248 | \$384,083 | \$384,083 |
| Expenditures: Utility Service Recreation/Community Centers | \$222,363 | \$262,619 | \$296,616 | \$285,756 | \$285,756 |
| Facilities Expenditures: In-house Custodial Service | \$1,827,041 | \$1,892,314 | \$1,915,967 | \$1,815,584 | \$1,715,000 |
| Facilities Expenditures per sq ft - All Custodial Service | \$1.34 | \$1.68 | \$1.67 | \$1.56 | \$1.52 |
| Facilities Expenditures per sq ft: In-house Repair & Maintenance Service | \$0.84 | \$1.15 | \$1.15 | \$0.98 | \$0.98 |
| Facilities Expenditures per sq ft: Contracted Repair & Maintenance Service | \$0.19 | \$0.26 | \$0.33 | \$0.35 | \$0.35 |
| Facilities Expenditures per sq ft: All Repair & Maintenance Service | \$1.02 | \$1.40 | \$1.48 | \$1.32 | \$1.32 |
| Electricity Expenditures -- ICMA listed buildings | \$3,887,450 | \$3,026,540 | \$3,503,936 | \$2,453,332 | \$2,453,332 |
| Natural Gas Expenditures -- ICMA listed buildings | \$1,215,279 | \$1,293,506 | \$1,271,233 | \$1,158,634 | \$1,158,634 |
| Water and sewer Expenditures -- ICMA listed buildings* | \$1,672,597 | \$1,628,767 | \$1,763,085 | na | na |
| Heat/cool/energy expenditures (not incl water, sewer, or other non-energy) -- ICMA listed buildings | \$5,108,774 | \$4,327,313 | \$4,782,658 | \$3,620,292 | \$3,620,292 |
| Capital expenditures for maintenance | \$444,029 | \$1,294,035 | \$3,126,123 | \$1,060,411 | \$1,060,411 |
| Expenditures-all utilities-Calcul--ICMA reported data only* | \$6,781,371 | \$5,956,080 | \$6,545,743 | \$3,620,292 | \$3,620,292 |
| Expenditures per resident -- ICMA reported data only* | \$49 | \$43 | \$48 | \$27 | \$27 |

*New for fy09 reports, ICMA no longer requested nor includes water and sewer expenses. Please see separate comprehensive utility analysis above.

| | |
|------------------------|--------------------|
| GENERAL FUND BUDGET | |
| FACILITIES MAINTENANCE | PROGRAM HIGHLIGHTS |

FY 2010-2011 GOALS

- 1) Continue to drive down utility consumption and expense across all City accounts.
- 2) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 3) Improve inventory control and analysis of streetlights to improve reconciliation of disagreements with UI as to presence, functionality or other issues. Also need to reduce maintenance charge imposed by UI and examine feasibility of metering. Of all UI territory, 20% of all streetlights are in Bridgeport.
- 4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 5) Identify means of reducing expense for fire hydrant capacity, which was just under \$1.5M in FY09 and is expected to be over \$1.5M in each of FY10 and FY11, representing approximately 85% of all water utility expense. Fire hydrant capacity costs roughly six times the total water utility expense for all other locations and uses combined (all buildings, all parks, all irrigation, no Education).
- 6) Continue utility bill audits to identify billing errors and high usage trends requiring investigation and corrective action.
- 7) Continue participation in ISO New England Load Response Program. Load response programs compensate large electricity users for reducing consumption when market prices or demand are highest and system reliability is at risk.
- 8) Upgrade 14 additional traffic light intersections to LED, decreasing electric consumption and expense.
- 9) Begin replacement of decorative light bulbs to LED.
- 10) Complete the numbering of decorative light poles and develop decorative light maintenance record system.
- 11) Install more light sensors throughout City buildings.
- 12) Install in buildings (where have not already done so) computerized energy management system to control and monitor HVAC and lighting, reducing utility consumption and expense while providing easier access for changing settings.
- 13) Link the energy management systems into one network, all to facilitate energy and expense savings.
- 14) Continue to replace all boilers over twenty years old with higher efficiency, lower power units.
- 15) Replace all HVAC units over twenty years old with higher efficiency or alternate power units.
- 16) Replace roofs over twenty years old.
- 17) Generate a database of asbestos or other hazardous material information for all buildings to improve safety during construction and repair projects as well as to improve advance cost estimates for those jobs.
- 18) Conduct air tests within City buildings to check for mold or other airborne contaminants, improving health environment, leading to reduced illnesses and increased productivity.
- 19) Improve reporting, communication and coordination between Police, City Attorney and Facilities Maintenance regarding accidents, property damage, insurance collections and overall tracking of liabilities owed City. (Replaced three traffic light cabinets and three deco light cabinets in first seven months of FY10 alone, due to automobile accidents. Repayment for damages very low compared to expenses for repairs and replacements.)

FY 2009-2010 GOAL STATUS

- 1) Continue lighting upgrades to City buildings, improving energy efficiency and slowing rate of expense increase.
6 MONTH STATUS: Meeting goal – multi-year effort. Total electricity consumption (kwh) at top five buildings down 6.5% from FY08 to FY09. Total expenses for Facilities Maintenance group of accounts down \$225,906 from FY08 to FY09, a 5% decrease. Lighting upgrades performed in previous years a contributing factor. No additional upgrades yet during FY10 – anticipating ARRA (federal stimulus) funding. Issued RFQ to perform building audits and prioritize building selections.

| | |
|------------------------|--------------------|
| GENERAL FUND BUDGET | |
| FACILITIES MAINTENANCE | PROGRAM HIGHLIGHTS |

- 2) Complete the numbering of decorative light poles and develop decorative light maintenance record system.

6 MONTH STATUS: Not yet meeting goal, but ongoing effort. Currently researching available technology. Anticipating ARRA (federal stimulus) funding.

- 3) To continue changeover to LED traffic lights, and to expand maintenance of traffic lights, including cabinet maintenance and record logs.

6 MONTH STATUS: Meeting goal. Upgrading 17 intersections over past 1-2 yrs, with last ones being completed spring 2010. Fieldwork done on 16 with full integration and tie-in back to office remaining on three. Funding a combination of 80% federal and 20% state. Starting summer 2010, state will provide funding for 14 more intersection overhauls, expecting to award bid early May. State also completed four comprehensive traffic signal upgrades on their own intersections, which helps reduce our utility expense.

Also replaced incandescent bulbs with LEDs in twenty individual traffic signals (above discussion is for complete overhaul of intersections). Have now completed replacements or overhauls of 80% of cabinets, replacing parts, power supplies and controllers. Replaced three cabinets entirely so far FY10, due to automobile accidents. In process of improving reports in order to maintain full compliance with DOT. Also continuous replacement of burnt out LEDs as well as replacement of walk signals and buttons.

- 4) Conduct two energy efficient lighting fixture sales.

6 MONTH STATUS: Goal met. Two lighting sales, one at City Hall and one at Annex, both in December, sold 559 and 603 compact fluorescent light bulbs, respectively, equating to a life time energy savings of 221,185 Kwh and 316,295 pounds of carbon dioxide air pollution reduction from the first sale and 238,595 lifetime Kwh savings and 341,191 pounds of carbon dioxide air pollution reduction from the second.

- 5) Continue ISO New England Load Response Program. Load Response programs compensate large electricity users for reducing consumption when market prices or demand is high and system reliability is at risk.

6 MONTH STATUS: Meeting goal – multi year effort, generally during summertime. Received \$10,054 from United Illuminating for this past summer. For our participation from June 1, 2006 through May 31, 2009 we earned a total of \$106,373, with the Annex earning \$51,587, City Hall earning \$22,765, and Fire HQ earning \$32,021.

- 6) Continue to install electronic eye or push control water faucets throughout City buildings to reduce water consumption.

6 MONTH STATUS: Meeting goal – ongoing effort. Installed ten push button sinks at City Hall. Identifying next areas for improvement including more at City Hall, Annex and all municipal buildings. Important to note however, the expense-savings at any building is very small compared to the size of the citywide annual total water utility expense. City Hall's annual water utility expense is approximately \$5350 and sewer expense is about the same. Neither has declined appreciably so far, but new devices may have helped offset rate increase. For FY09 total water utility expenditure for all municipal buildings (not counting Education) was \$94,502, barely 5% of total water utility expenses. Sewer expense across all municipal buildings, police stations, firehouses and libraries was less than \$55k for FY09. Fire hydrant expense (for capacity, not usage) is 10x those combined amounts. Will proceed with more water-saving device installations in municipal buildings while continuing to analyze cost-effectiveness and increasing attention to hydrant expense.

- 7) Install electronic detector on urinals throughout City buildings where applicable.

6 MONTH STATUS: Partially meeting goal – ongoing effort. Planned installation at City Hall suspended for cost-effectiveness. Detectors require electricity and wiring installation meant

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

extensive wall intrusion and repair. See above comments on potential savings. Analyzing cost-effectiveness to identify other areas for installation.

- 8) Install more light sensors throughout City buildings.
6 MONTH STATUS: Ongoing, multi-year effort. No additional light sensors installed during FY10. Funding issues.

- 9) Connect lighting and heating/cooling for buildings with computerized energy management systems to operate more optimally, reducing utility consumption and expense, while providing easier access for changing settings, and then to link those systems into one network, all to facilitate energy savings.

6 MONTH STATUS: Meeting goal – ongoing, multi-year program. Buildings completed for both lighting and heating/cooling in recent fiscal years: Annex and Zoo. Buildings completed for heating/cooling only: North End and Black Rock Libraries, Police HQ, EOC, Ralphola Taylor Community Center, City Hall, McLevy, Burroughs Library, Fire HQ. Buildings remaining needing both: Health, Eisenhower Center, all firehouses, West Side Precinct. FY10 nothing new so far – examining funding options, grants and capital. Expecting ARRA funding at Burroughs Library.

The tie-in of all the buildings into one central location will require computerization capable of working with array of software controls already in use. Goal is really a five-year window, growing as each building has its own system installed.

- 10) Continue to replace all boilers over twenty years old with higher efficiency, lower power units.

6 MONTH STATUS: Partially meeting goal – ongoing, multi-year effort largely dependent on capital funding. Boilers replaced in recent fiscal years: City Hall, Fire HQ, Engine 16, Nutrition Center, Parks Maintenance Garage at Seaside, Airport, Engine 3/4, Black Rock Library, Ralphola Taylor Community Center (one of two). Upon funding, will proceed with: two at Burroughs Library (anticipating ARRA funds), two at Police HQ, three at Eisenhower, R. Taylor (second one), Health (two), Zoo (three), Engine 15, Police Community Center at Sylvan Ave, another at Engine 3-4, Engine 7/11, Engine 6/8, plus ten independent boilers at Annex and two at 990 Housatonic Ave.

- 11) Replace all HVAC units over twenty years old with higher efficiency or alternate power units.

6 MONTH STATUS: Partially meeting goal – ongoing, multi-year effort largely dependent on capital funding. HVAC units replaced in recent fiscal years: Police HQ (one of three), Ike and R. Taylor (two) community centers. Upon funding, will proceed with: four rooftop units at Annex, five at City Hall, Police HQ (two of three), Burroughs Library, Health (fourteen), R. Talyor (two), McLevy (three), Engine 7/11 (two), Engine 3/4 (five) and others. None new so far in FY10.

- 12) Install cameras inside and outside all buildings to monitor parking lots and high-risk areas to help prevent theft and vandalism.

6 MONTH STATUS: Meeting goal. North End Library, Police HQ, Zoo and EOC complete. Transfer Station and Garage being re-done spring 2009. EOC also added more cameras this year. Also installed systems in FY10: Maintenance Garage at Golf Course, Evictions Warehouse, Sylvan Avenue Police Community Center, Newfield Training Academy, Fire HQ.

- 13) Air Quality and Records: Generate a database of asbestos information for all buildings to improve safety during construction and repair projects and to improve advance cost estimates of those jobs. Also conduct air tests to check for mold or other airborne contaminants.

6 MONTH STATUS: Not meeting goal.

- 14) Replace roofs over 20 years old.

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Partially meeting goal – ongoing, multi-year effort largely dependent on capital funding or grants. Engine 16 done. Priorities for funding include: Fire HQ, Police decking, Annex decking, Engines 7/11, 3/4, 15 and 6/8, Burroughs Library (expecting ARRA funding), Ike Center, Health, “new” Public Facilities Maintenance Building at 990 Housatonic, several at Zoo.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) Requesting net decrease in utility expense of \$153,872, despite rate increases by Southern Connecticut Gas, Aquarion and United Illuminating. Decrease would be greater except for Aquarion increase in particular -- electric and gas utilities expense down combined \$277,759, but Aquarion increase of \$123,887 offsets those savings.
- 2) Reduced electric kilowatt-hours consumed by streetlights from FY08 to FY09 by 14%. That followed an 8% reduction in kwh from the year before. In FY09, streetlights consumed 1,677,003 fewer kilowatt-hours than in FY07. That meant we were able to spend \$390k less last year than the year before. That approximate level of savings on streetlights, in excess of \$300k per year (compared to FY07), will be achieved again for FY10 and should continue due to reconfiguration of streetlighting citywide over last two years. When UI was retrofitting old round lights to new flat cutoff lights in accordance with federal EPA Dark Sky regulations, Utilities Manager seized opportunity to require UI adjust and optimize wattage in all bulbs not within fifty feet of intersections. Redesigned streetlights now concentrate more light down toward ground and less up into sky, helping to reduce light pollution and open up night sky views, while also being more efficient and less expensive to operate.
- 3) Performing streetlight inspections to remove lights no longer serving City's needs. Working to improve streetlight inventory control and analysis to improve reconciliation of disagreements with UI as to presence, functionality or other issues. Also examining means of reducing maintenance charge imposed by UI and feasibility of metering. Of all UI territory, 20% of all streetlights are in Bridgeport.
- 4) Successfully monitored energy commodity markets and locked in favorable rates for electricity and natural gas. Resulted in \$575,000 savings for City FY09 electric utility accounts, \$660,000 savings for Education electric utility accounts, and approximately \$540,000 for WPCA, as compared to standard UI generation supply rates. By locking in rate March 26, 2009 for FY10, was able to continue these savings as compared to standard UI rates. Also locked in favorable rates for natural gas, beating rates from contract State entered into by at least \$100,000.
- 5) Continuously performing utility audits to identify billing errors and high usage trends requiring investigation and corrective actions.
- 6) Updated multi-year inventory of energy use at all City buildings and benchmarked utility consumption at City buildings within the Energy Star rating system. Using information to assist Mayor's efforts to consolidate buildings and prioritize retrofits.
- 7) Installation of 2KVA solar panel system at the Zoo restaurant complete. Also will be installing 1KVA panel system at Greenhouse and another at Discovery Museum through cooperation with UI pilot program.
- 8) Working with Mayor's Sustainability program to identify areas to increase substitution of environmentally-friendly products while holding down expenses.
- 9) Forced to take over old Waltersville School abandoned but not emptied by Education Department. Heating oil expense running approx \$22k per month even after spending approx

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

\$9k on outside-vendor service and numerous hours by Facilities Maintenance personnel on efficiency measures and various cleanups. By law, cannot empty fire system without having all contents completely removed. Projecting \$100k unanticipated expense in FY10 alone. Communicated to other relevant City departments cost of holding property and need for multi-year special fund to accommodate building maintenance expense of properties for which City must assume responsibility.

- 10) Department also assigned responsibility for snow removal and sidewalk or other maintenance at numerous taken-over properties.
- 11) Custodial service now provided at more locations than previous year despite elimination of five positions due to layoffs during FY09, adding EOC and East Side Community Center.
- 12) Completing capital improvements to Town Clerk's Office using in-house personnel, avoiding thousands in extra costs to outside vendors. Improvements include: new counter, carpet, tile floor, glass separation for counters provides better space utilization for both staff and public, moved computers out of vault, installed door next to vault improving storage space and archive space, installed new cubicles. Result should be much-improved working environment for both public and staff.
- 13) Mason position (new for FY09) filled and working to drive down expense to outside vendors, completing numerous projects at City Hall, Annex and other locations. Examples include: caulked and repaired deck at Annex, sidewalks and steps at Annex and City Hall, replaced slate at south entrance of City Hall, repaired pits at City Hall to eliminate leaks into cafeteria and ITS, repaired parking lot, plastered ceiling in Council chambers and at Engine 15, repaired rubber roofs at Wheeler Community Center and JFK Stadium.
- 14) Replaced every exit and emergency light in City Hall with LED.
- 15) Installing television in hallway outside Tax Collector's Office.
- 16) At 990 Housatonic/ Old Productco Bldg, remediating floors (pcbs and oils) and parking lot to prepare for new Garage and other facilities. Will be installing new floor and drains in maintenance garage area. Also removing old high voltage transformers and electrical panels and replacing with newer low voltage service.
- 17) Examined feasibility of fuel cell use at two locations in City (Police HQ and JFK campus), but need to optimize conservation before can analyze feasibility adequately.
- 18) Replaced roof at maintenance garage at Golf Course and rebuilt storage barn.
- 19) Replaced generator and other renovations at Engine 12, including windows, new sleeping quarters, flooring and bathrooms, painting inside and outside.
- 20) Repaired gutters at Engine 15.
- 21) Completed extensive garage floor reconstruction and other remediations at Fire 7/11, including set up of trailers and utility reconnections.
- 22) Completed replacement of parapet, windows and part of roof at Engine 12.
- 23) East side precinct mothballed – police personnel moved to West side and HQ. Labor for moves provided by Facilities Maintenance.
- 24) Finished Police HQ renovations, including stairway installation.

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

- 25) Renovating additional space for Police at Evergreen St complex.
- 26) Relocated Lines and Signs and moved all deco and traffic light inventory to Evergreen St. complex to facilitate cleanup at 990 Housatonic.
- 27) Installed Roadway's new brine machine and tanks at new PF Garage – purchased in winter FY10, will be fully operational for winter road treatment and snow/ice mitigation for FY11.
- 28) Additional PF Garage progress: rewired thermostats, planning on installing light sensors, in process of removing walls to remediate flooring (pcbs), planning move of old garage and maintenance shops.
- 29) Working with Mayor's Office to consolidate City buildings. In process of relocating other City departments to Annex, including Environmental Health and Housing Code from 752 East Main St., and Registrar of Voters, Vital Statistics and Probate Court from McLevy, thereby vacating McLevy and opening up an economic development opportunity. Also assisting in plans or analysis regarding potential Education Department office moves to Annex.
- 30) Rewired navigation lights at Congress Street Bridge to facilitate demolition.
- 31) Continuous service of deco poles, including repairs and replacements of all components and fixtures. Changing all lights at St Mary's to LEDs.
- 32) Eisenhower Center pool -- installed grill on pool suction line to conform to State Health Department mandate.
- 33) Renovating Marin-Garfield Park to install splash-pad.
- 34) Helped prepare Korean War Memorial site.
- 35) Working with contractor to prepare for rehabilitation of Wheeler Memorial Fountain.
- 36) Replaced all storm-drains and catch basins at Klein parking lot. Also replaced vault access and roof access.
- 37) Provided labor for reclaiming of refrigerant at Transfer Station.
- 38) Installing new fire alarm system at Annex, as well as new card readers, cameras and dvr system, both as necessary maintenance and also in anticipation of other City departments moving in.
- 39) Rewired internet capability at Annex for training room for Munis and Q-alert software -- all new wiring, including rerouting of fiber optics between floors, phone lines, internet lines and power supplies.
- 40) Rewired and installed new camera security intercom system from guard stations to loading dock and rooftop at Annex.
- 41) Reprogrammed and rebuilt traffic signal at Park and Westfield, adding left turn signal.

GENERAL FUND BUDGET
FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

| ORG | OBJECT DESC | FY2009 ACTUAL | FY2010 BUDGET | FY2011 MAYOR PROPOSED | FY2011 COUNCIL ADOPTED | VARIANCE TO FY2010 BUDGET |
|------------------|-------------------------------------|------------------|-------------------|-----------------------------|------------------------------|---------------------------------|
| '01310000 | FACILITIES MAINTENANCE | 9,717,096 | 10,857,043 | 10,454,206 | 10,379,206 | -477,837 |
| | '51000 FULL TIME EARNED PAY | 1,239,409 | 1,367,959 | 1,389,834 | 1,389,834 | 21,875 |
| | 51004 FULL TIME VACATION PAY | 56,694 | 0 | 0 | 0 | 0 |
| | 51006 FULL TIME SICK PAY | 32,175 | 0 | 0 | 0 | 0 |
| | 51008 FULL TIME PERSONAL PAY | 12,585 | 0 | 0 | 0 | 0 |
| | 51014 FULL TIME BEREAVEMENT PAY | 2,247 | 0 | 0 | 0 | 0 |
| | 51016 FULL TIME JURY DUTY PAY | 816 | 0 | 0 | 0 | 0 |
| | 51028 FT RETROACTIVE PAY | 745 | 0 | 0 | 0 | 0 |
| | 51032 FT DOCKING PAY | -1,823 | 0 | 0 | 0 | 0 |
| | 51036 FT GRIEVANCE/ARB AWARD PAY | 4,616 | 0 | 0 | 0 | 0 |
| | '51036 FT GRIEVANCE/ARB AWARD PAY | 0 | 0 | 0 | 0 | 0 |
| | 51099 CONTRACTED SALARIES | 6,129 | 0 | 0 | 0 | 0 |
| | 51100 PT TEMP/SEASONAL EARNED PA | 11,417 | 0 | 0 | 0 | 0 |
| | '51100 PT TEMP/SEASONAL EARNED PA | 0 | 0 | 32,000 | 32,000 | 32,000 |
| | '51102 LONG TERM ACTING PAY | 0 | 11,700 | 0 | 0 | -11,700 |
| | '51104 TEMPORARY ACTING 2X OVERTI | 0 | 350 | 0 | 0 | -350 |
| | '51106 REGULAR STRAIGHT OVERTIME | 0 | 500 | 0 | 0 | -500 |
| | '51108 REGULAR 1.5 OVERTIME PAY | 113,366 | 83,000 | 83,000 | 83,000 | 0 |
| | '51110 TEMP ACTING 1.5X OVERTIME | 66 | 300 | 300 | 300 | 0 |
| | '51116 HOLIDAY 2X OVERTIME PAY | 5,283 | 5,500 | 5,500 | 5,500 | 0 |
| | '51122 SHIFT 2 - 1.5X OVERTIME | 10,432 | 6,700 | 6,700 | 6,700 | 0 |
| | '51124 SHIFT 2 - 2X OVERTIME | 673 | 475 | 475 | 475 | 0 |
| | 51128 SHIFT 3 - 1.5X OVERTIME | -282 | 0 | 0 | 0 | 0 |
| | '51134 TEMP SHIFT 2 DIFFERENTIAL | 1,720 | 3,300 | 3,300 | 3,300 | 0 |
| | '51136 TEMP SHIFT 3 DIFFERENTIAL | 164 | 100 | 100 | 100 | 0 |
| | '51138 NORMAL STNDRD SHIFT DIFFER | 11,998 | 15,000 | 5,577 | 5,577 | -9,423 |
| | '51140 LONGEVITY PAY | 0 | 0 | 19,305 | 19,305 | 19,305 |
| | '51302 TEMPORARY ACTING PAY | 2,132 | 2,500 | 0 | 0 | -2,500 |
| | '52360 MEDICARE | 0 | 21,712 | 17,536 | 17,536 | -4,176 |
| | '52385 SOCIAL SECURITY | 0 | 0 | 1,984 | 1,984 | 1,984 |
| | '52504 MERF PENSION EMPLOYER CONT | 0 | 112,304 | 131,458 | 131,458 | 19,154 |
| | '52917 HEALTH INSURANCE CITY SHARE | 0 | 330,964 | 359,417 | 359,417 | 28,453 |
| | '53110 WATER UTILITY | 1,633,485 | 1,666,533 | 1,666,533 | 1,666,533 | 0 |
| | '53120 SEWER USER FEES | 67,130 | 71,000 | 68,000 | 68,000 | -3,000 |
| | '53130 ELECTRIC UTILITY SERVICES | 4,380,270 | 4,676,095 | 4,355,000 | 4,280,000 | -396,095 |
| | '53140 GAS UTILITY SERVICES | 987,444 | 1,133,664 | 1,031,000 | 1,031,000 | -102,664 |
| | '53150 HONEYWELL CONSERVATION | 60,395 | 30,000 | 30,000 | 30,000 | 0 |
| | '53435 PROPERTY INSURANCE | 357,249 | 398,000 | 398,000 | 398,000 | 0 |
| | '53605 MEMBERSHIP/REGISTRATION FEES | 1,749 | 1,340 | 1,340 | 1,340 | 0 |
| | '53610 TRAINING SERVICES | 1,580 | 1,740 | 1,740 | 1,740 | 0 |
| | '53705 ADVERTISING SERVICES | 450 | 450 | 450 | 450 | 0 |
| | '53715 PAGING SERVICES | 2,186 | 2,400 | 2,400 | 2,400 | 0 |
| | '53725 TELEVISION SERVICES | 833 | 965 | 965 | 965 | 0 |

GENERAL FUND BUDGET
FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

| ORG | OBJECT DESC | FY2009 ACTUAL | FY2010 BUDGET | FY2011 MAYOR PROPOSED | FY2011 COUNCIL ADOPTED | VARIANCE TO FY2010 BUDGET |
|------------------|---------------------------------------|------------------|-------------------|-----------------------------|------------------------------|---------------------------------|
| '01310000 | FACILITIES MAINTENANCE | 9,717,096 | 10,857,043 | 10,454,206 | 10,379,206 | -477,837 |
| | '53750 TRAVEL EXPENSES | 0 | 100 | 100 | 100 | 0 |
| | '54540 BUILDING MATERIALS & SUPPLIES | 48,231 | 77,848 | 77,848 | 77,848 | 0 |
| | '54545 CLEANING SUPPLIES | 54,298 | 50,376 | 50,376 | 50,376 | 0 |
| | '54555 COMPUTER SUPPLIES | 63 | 90 | 90 | 90 | 0 |
| | '54560 COMMUNICATION SUPPLIES | 1,704 | 6,480 | 4,570 | 4,570 | -1,910 |
| | '54585 ELECTRICAL SUPPLIES | 117 | 900 | 900 | 900 | 0 |
| | '54595 MEETING/WORKSHOP/CATERING FOOD | 175 | 600 | 600 | 600 | 0 |
| | '54605 FURNISHINGS | 489 | 3,280 | 3,990 | 3,990 | 710 |
| | '54620 HEATING OIL | 0 | 90,000 | 40,000 | 40,000 | -50,000 |
| | '54635 GASES AND EQUIPMENT | 40 | 150 | 150 | 150 | 0 |
| | '54640 HARDWARE/TOOLS | 13,665 | 18,500 | 18,500 | 18,500 | 0 |
| | '54670 MEDICAL SUPPLIES | 637 | 2,900 | 1,400 | 1,400 | -1,500 |
| | '54675 OFFICE SUPPLIES | 1,523 | 1,553 | 1,553 | 1,553 | 0 |
| | '54680 OTHER SUPPLIES | 6,795 | 8,209 | 8,209 | 8,209 | 0 |
| | '54695 PHOTOGRAPHIC SUPPLIES | 0 | 90 | 90 | 90 | 0 |
| | '54700 PUBLICATIONS | 756 | 270 | 270 | 270 | 0 |
| | '54715 PLUMBING SUPPLIES | 27,484 | 37,826 | 23,826 | 23,826 | -14,000 |
| | '54720 PAPER AND PLASTIC SUPPLIES | 16,430 | 22,000 | 22,000 | 22,000 | 0 |
| | '54745 UNIFORMS | 1,362 | 900 | 900 | 900 | 0 |
| | '54755 TRAFFIC CONTROL PRODUCTS | 79,494 | 39,636 | 39,636 | 39,636 | 0 |
| | '54780 DECORATIVE LIGHTING SUPPLIES | 46,946 | 57,087 | 57,087 | 57,087 | 0 |
| | '55050 CLEANING EQUIPMENT | 5,340 | 3,500 | 3,500 | 3,500 | 0 |
| | '55055 COMPUTER EQUIPMENT | 6,589 | 4,800 | 4,800 | 4,800 | 0 |
| | '55080 ELECTRICAL EQUIPMENT | 32,160 | 35,250 | 36,750 | 36,750 | 1,500 |
| | '55105 HOUSEHOLD APPLIANCES | 0 | 10 | 10 | 10 | 0 |
| | '55110 HVAC EQUIPMENT | 42,355 | 43,629 | 39,629 | 39,629 | -4,000 |
| | '55145 EQUIPMENT RENTAL/LEASE | 3,218 | 54,200 | 54,200 | 54,200 | 0 |
| | '55150 OFFICE EQUIPMENT | 0 | 442 | 442 | 442 | 0 |
| | '55155 OFFICE EQUIPMENT RENTAL/LEAS | 9,184 | 16,800 | 16,800 | 16,800 | 0 |
| | '55160 PHOTOGRAPHIC EQUIPMENT | 0 | 190 | 190 | 190 | 0 |
| | '55175 PUBLIC SAFETY EQUIPMENT | 0 | 770 | 770 | 770 | 0 |
| | '55190 ROADWAY EQUIPMENT | 2,085 | 1,500 | 1,500 | 1,500 | 0 |
| | '55530 OFFICE FURNITURE | 2,573 | 2,350 | 2,350 | 2,350 | 0 |
| | '56045 BUILDING MAINTENANCE SERVICE | 182,454 | 183,110 | 183,110 | 183,110 | 0 |
| | '56055 COMPUTER SERVICES | 0 | 7,000 | 7,000 | 7,000 | 0 |
| | '56060 CONSTRUCTION SERVICES | 3,200 | -500 | -500 | -500 | 0 |
| | '56125 LANDSCAPING SERVICES | 4,250 | 4,057 | 3,057 | 3,057 | -1,000 |
| | '56140 LAUNDRY SERVICES | 7,392 | 8,386 | 8,386 | 8,386 | 0 |
| | '56165 MANAGEMENT SERVICES | 3,369 | 6,300 | 6,300 | 6,300 | 0 |
| | '56170 OTHER MAINTENANCE & REPAIR S | 26,154 | 24,026 | 24,026 | 24,026 | 0 |
| | '56175 OFFICE EQUIPMENT MAINT SRVCS | 1,260 | 1,435 | 1,435 | 1,435 | 0 |
| | '56180 OTHER SERVICES | 27,510 | 41,650 | 41,650 | 41,650 | 0 |
| | '56185 PUBLIC FACILITIES SERVICES | 150 | 465 | 465 | 465 | 0 |
| | '56225 SECURITY SERVICES | 54,312 | 54,327 | 54,327 | 54,327 | 0 |

GENERAL FUND BUDGET

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